

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Lawrenceburg Com School Corp (1620)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$6,350,880	\$5,829,124	\$6,018,681	\$6,240,481	-0.4%	3.7%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$444,831	\$809,207	\$865,708	\$876,222	18.5%	1.2%
Non - Certified Salaries	120	\$597,908	\$578,004	\$631,466	\$659,566	2.5%	4.5%
Teacher Retirement Fund, After 7-1-95	216	\$325,436	\$568,159	\$482,018	\$527,990	12.9%	9.5%
Computer Hardware	741	\$201,188	\$135,033	\$132,317	\$519,897	26.8%	292.9%
Group Health Insurance	222	\$359,401	\$380,121	\$435,628	\$477,503	7.4%	9.6%
Social Security Certified	212	\$463,136	\$422,830	\$435,195	\$450,290	-0.7%	3.5%
Operational Supplies	611	\$241,389	\$150,741	\$145,709	\$178,091	-7.3%	22.2%
Other Professional and Technical Services	319	\$126,912	\$110,911	\$238,571	\$173,736	8.2%	-27.2%
Other Employee Benefits	241 - 290	\$279,412	\$182,151	\$178,335	\$149,978	-14.4%	-15.9%
Pre-2008 Object Code - Temporary Salaries	130	\$175,171	\$144,621	\$139,753	\$137,453	-5.9%	-1.6%
Textbooks	630	\$452,727	\$229,728	\$202,948	\$98,379	-31.7%	-51.5%
Public Employees Retirement Fund	214	\$47,703	\$92,332	\$87,943	\$92,658	18.1%	5.4%
Content	747	\$56,851	\$11,475	\$47,162	\$88,215	11.6%	87.0%
Instructional Programs Improvement Services	312	\$39,547	\$43,374	\$35,366	\$64,706	13.1%	83.0%
Other Supplies and Materials	615, 660 - 689	\$64,021	\$74,239	\$79,973	\$58,112	-2.4%	-27.3%
Social Security Noncertified	211	\$55,562	\$51,889	\$55,387	\$57,479	0.9%	3.8%
Teacher Retirement Fund, Prior to 7-1-95	215	\$45,183	\$59,891	\$42,757	\$36,730	-5.0%	-14.1%
Statistical Services	317	\$7	\$10,228	\$5,734	\$18,798	633.1%	227.8%
Library Books	640	\$14,447	\$13,505	\$13,005	\$14,635	0.3%	12.5%
Group Life Insurance	221	\$7,315	\$7,419	\$8,820	\$8,967	5.2%	1.7%
Travel	580	\$6,398	\$9,657	\$5,260	\$5,515	-3.6%	4.8%
Other Group Insurance Authorized by Statute	224	\$5,404	\$5,222	\$5,186	\$5,247	-0.7%	1.2%
Postage and Postage Machine Rental	532	\$7,685	\$7,547	\$5,643	\$5,085	-9.8%	-9.9%
Gasoline and Lubricants	613	\$4,124	\$4,514	\$4,421	\$4,439	1.9%	0.4%
Periodicals	650	\$5,563	\$4,118	\$8,669	\$3,571	-10.5%	-58.8%
Repairs and Maintenance Services	430	\$5,326	\$6,820	\$5,996	\$2,607	-16.4%	-56.5%
Dues and Fees	810	\$650	\$725	\$2,373	\$2,040	33.1%	-14.0%
Other Purchased Services	593	\$10,105	\$2,690	\$4,090	\$1,565	-37.3%	-61.7%
Group Accident Insurance	223	\$1,461	\$1,488	\$1,466	\$1,519	1.0%	3.6%
Severance/Early Retirement Pay	213	\$0	\$0	\$39,450	\$37	NA	-99.9%
Instruction Services	311	\$18,541	\$31,281	\$30,275	\$29	-80.2%	-99.9%
Equipment	730	\$461	\$607	\$2,329	\$0	-100.0%	-100.0%
Unemployment Insurance	230	\$5,026	\$519	\$209	\$0	-100.0%	-100.0%
Rentals	440	\$1,849	\$7,316	\$916	\$0	-100.0%	-100.0%
Telephone	531	\$2,536	\$637	\$0	\$0	-100.0%	NA
Insurance	520	\$1,492	\$312	\$349	\$0	-100.0%	-100.0%
Student Academic Achievement Total		\$10,425,646	\$9,988,433	\$10,399,105	\$10,961,541	1.3%	5.4%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Instructional Support							
Certified Salaries	110	\$862,880	\$951,920	\$980,281	\$1,022,537	4.3%	4.3%
Non - Certified Salaries	120	\$478,695	\$401,429	\$405,893	\$448,764	-1.6%	10.6%
Group Health Insurance	222	\$161,823	\$157,410	\$141,608	\$141,726	-3.3%	0.1%
Social Security Certified	212	\$62,635	\$69,894	\$71,819	\$74,832	4.5%	4.2%
Teacher Retirement Fund, After 7-1-95	216	\$43,045	\$77,695	\$66,381	\$69,696	12.8%	5.0%
Public Employees Retirement Fund	214	\$35,155	\$62,200	\$54,820	\$63,564	16.0%	16.0%
Social Security Noncertified	211	\$35,407	\$29,714	\$30,144	\$33,264	-1.5%	10.4%
Other Employee Benefits	241 - 290	\$25,361	\$43,010	\$43,144	\$30,470	4.7%	-29.4%
Operational Supplies	611	\$25,285	\$20,966	\$18,916	\$22,776	-2.6%	20.4%
Teacher Retirement Fund, Prior to 7-1-95	215	\$7,349	\$12,115	\$7,655	\$7,803	1.5%	1.9%
Travel	580	\$1,743	\$565	\$2,760	\$3,296	17.3%	19.4%
Group Life Insurance	221	\$1,450	\$1,588	\$1,765	\$1,841	6.1%	4.3%
Food Purchases	614	\$1,525	\$2,480	\$1,446	\$1,794	4.1%	24.0%
Other Professional and Technical Services	319	\$2,852	\$2,531	\$6,060	\$1,201	-19.4%	-80.2%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$225	\$0	\$225	\$1,108	49.0%	392.4%
Other Group Insurance Authorized by Statute	224	\$796	\$870	\$778	\$841	1.4%	8.1%
Group Accident Insurance	223	\$297	\$323	\$298	\$311	1.2%	4.4%
Instructional Programs Improvement Services	312	\$3,148	\$225	\$167	\$225	-48.3%	34.8%
Equipment	730	\$5,702	\$0	\$0	\$0	-100.0%	NA
Content	747	\$29,296	\$0	\$0	\$0	-100.0%	NA
Computer Hardware	741	\$1,779	\$0	\$0	\$0	-100.0%	NA
Student Instructional Support Total		\$1,786,448	\$1,834,936	\$1,834,158	\$1,926,049	1.9%	5.0%
Overhead and Operational							
Non - Certified Salaries	120	\$1,286,502	\$1,317,925	\$1,399,065	\$1,477,495	3.5%	5.6%
Food Purchases	614	\$367,350	\$417,115	\$471,373	\$536,841	9.9%	13.9%
Heating and Cooling for Buildings - Electricity	621	\$405,910	\$398,429	\$420,562	\$487,353	4.7%	15.9%
Vehicles	731	\$221,027	\$212,140	\$344,761	\$408,765	16.6%	18.6%
Public Employees Retirement Fund	214	\$101,785	\$193,258	\$175,038	\$196,004	17.8%	12.0%
Repairs and Maintenance Services	430	\$174,714	\$199,175	\$188,788	\$178,614	0.6%	-5.4%
Group Health Insurance	222	\$140,253	\$130,559	\$136,645	\$178,414	6.2%	30.6%
Operational Supplies	611	\$145,396	\$172,632	\$199,640	\$177,733	5.1%	-11.0%
Insurance	520	\$128,156	\$154,855	\$170,730	\$175,517	8.2%	2.8%
Light and Power - Other Than Heating and Cooling	625	\$207,616	\$217,300	\$181,282	\$155,341	-7.0%	-14.3%
Certified Salaries	110	\$97,662	\$100,072	\$104,587	\$116,003	4.4%	10.9%
Social Security Noncertified	211	\$98,040	\$100,192	\$105,910	\$110,879	3.1%	4.7%
Computer Hardware	741	\$80,999	\$74,286	\$78,254	\$101,536	5.8%	29.8%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Equipment	730	\$38,693	\$69,786	\$103,979	\$69,153	15.6%	-33.5%
Gasoline and Lubricants	613	\$53,476	\$66,941	\$68,386	\$67,903	6.2%	-0.7%
Water and Sewage	411	\$48,112	\$37,225	\$46,240	\$50,900	1.4%	10.1%
Board of Education Services	318	\$33,712	\$22,689	\$64,610	\$48,315	9.4%	-25.2%
Content	747	\$0	\$0	\$32,560	\$37,563	NA	15.4%
Student Transportation Services	510	\$313,233	\$241,912	\$148,544	\$31,882	-43.5%	-78.5%
Board Member Compensation	115	\$33,708	\$31,862	\$33,066	\$28,752	-3.9%	-13.0%
Telephone	531	\$15,562	\$13,887	\$13,556	\$17,073	2.3%	25.9%
Travel	580	\$18,324	\$23,538	\$20,827	\$16,482	-2.6%	-20.9%
Other Professional and Technical Services	319	\$3,516	\$34,639	\$19,544	\$16,095	46.3%	-17.6%
Dues and Fees	810	\$18,606	\$17,732	\$22,302	\$14,874	-5.4%	-33.3%
Teacher Retirement Fund, After 7-1-95	216	\$7,800	\$12,928	\$10,805	\$11,846	11.0%	9.6%
Other Employee Benefits	241 - 290	\$11,154	\$11,430	\$12,256	\$11,572	0.9%	-5.6%
Other Supplies and Materials	615, 660 - 689	\$10,183	\$10,511	\$15,165	\$10,726	1.3%	-29.3%
Social Security Certified	212	\$7,471	\$7,655	\$7,886	\$8,645	3.7%	9.6%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$5,945	\$7,011	\$6,765	\$7,254	5.1%	7.2%
Other Purchased Services	593	\$2,652	\$2,074	\$2,578	\$6,074	23.0%	135.6%
Staff Services	314	\$0	\$30,400	\$5,400	\$5,865	NA	8.6%
Postage and Postage Machine Rental	532	\$2,697	\$1,600	\$1,939	\$1,763	-10.1%	-9.1%
Group Life Insurance	221	\$1,461	\$1,609	\$1,878	\$1,759	4.8%	-6.3%
Instructional Programs Improvement Services	312	\$1,907	\$696	\$1,150	\$830	-18.8%	-27.8%
Group Accident Insurance	223	\$300	\$329	\$319	\$299	0.0%	-6.1%
Other Group Insurance Authorized by Statute	224	\$232	\$299	\$286	\$279	4.7%	-2.4%
Unemployment Insurance	230	\$1,233	\$0	\$900	\$124	-43.6%	-86.2%
Severance/Early Retirement Pay	213	\$10,927	\$6,970	\$0	\$0	-100.0%	NA
Overhead and Operational Total		\$4,096,313	\$4,341,661	\$4,617,576	\$4,766,523	3.9%	3.2%
Non Operational							
Construction Services	450	\$1,171,183	\$571,211	\$770,985	\$1,742,811	10.4%	126.1%
Redemption of Principal	831	\$900,000	\$940,000	\$995,000	\$1,025,000	3.3%	3.0%
Interest	832	\$770,346	\$737,000	\$682,500	\$648,913	-4.2%	-4.9%
Other Professional and Technical Services	319	\$36,330	\$28,063	\$538,431	\$281,203	66.8%	-47.8%
Non - Certified Salaries	120	\$116,720	\$120,249	\$139,493	\$152,992	7.0%	9.7%
Equipment	730	\$275,170	\$320,727	\$188,718	\$150,970	-13.9%	-20.0%
Certified Salaries	110	\$147,254	\$159,939	\$163,590	\$131,549	-2.8%	-19.6%
Rentals	440	\$47,996	\$48,445	\$52,842	\$52,561	2.3%	-0.5%
Teacher Retirement Fund, After 7-1-95	216	\$8,821	\$17,527	\$13,172	\$13,114	10.4%	-0.4%
Social Security Noncertified	211	\$8,929	\$9,199	\$10,644	\$11,550	6.6%	8.5%
Social Security Certified	212	\$11,266	\$12,421	\$12,514	\$10,050	-2.8%	-19.7%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Operational Supplies	611	\$1,197	\$1,997	\$2,128	\$4,910	42.3%	130.7%
Public Employees Retirement Fund	214	\$2,874	\$5,245	\$3,660	\$2,578	-2.7%	-29.5%
Awards	875	\$1,600	\$1,300	\$2,000	\$700	-18.7%	-65.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$680	\$555	\$277	\$155	-30.9%	-44.1%
Pre-2008 Object Code - Temporary Salaries	130	\$0	\$0	\$0	\$70	NA	NA
Non Operational Total		\$3,500,366	\$2,973,878	\$3,575,953	\$4,229,125	4.8%	18.3%
Grand Total		\$19,808,773	\$19,138,907	\$20,426,792	\$21,883,238	2.5%	7.1%